

Offer 401-HHS-013: MHDS Community Services

Offer Total: \$ 216,512,421

General Fund Need: \$ 195,311,261

Offer Description:

This offer is an integral part of providing services and supports for persons who have a disability, in order to help them live and work in the community.

County Managed Services: Counties use these funds, as well as funds raised by the county through local property taxes, to provide MH/DD services which meet criteria consistent with their county management plans and to provide the non-federal match for selected Medicaid services.

Mental Health Safety Net Services: There are 2 main initiatives: Emergency Mental Health Crisis Services are intended to provide a safety net of mental health services for all Iowans who are in crisis or having a mental health episode.

Children's Mental Initiative: The purpose of this initiative is to develop the capacity to ensure youth with mental health disorders have access to mental health treatment, services, and supports in the community so they can live with their families and remain in their community.

SFY 2009 Enacted Budget (Status Quo Funding)

MH/DD Community Services	\$18,017,890
State Payment Program	\$13,067,178
Mental Health Growth	\$54,081,310
Property Tax	\$95,000,000
POS Provider Increase	\$146,750
<u>General Admin</u>	<u>\$1,272,473</u>
Total State \$ Appropriated:	\$181,585,601

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Increase in Mental Health Growth funding per 2008 legislative session SF 2432	\$ 15,867,759
2	Reduce general funds assuming SFY 2010 funding through the Health Care Trust Fund.	\$ (7,592,099)
3	Replacement of one time money for the MH/MR/DD risk pool.	\$ 1,000,000
4	Annualize Mental Health Safety Net Services: Emergency Mental Health Crisis Services	\$ 3,000,000
5	Annualize Mental Health Safety Net Services: Children's Mental Health Initiative	\$ 1,000,000
6	Mental Health Safety Net Services: State Match for federal SAMHSA Iowa System of Care Grant project "Circles of Care" located in 10 counties in NE Iowa. The federal/ state match formula for this project reduces the federal match and increases the state match requirements in the later years of the grant. This package has \$300,000 transferred from CFS and an additional \$150,000 to meet the match required in SFY 2010, the fourth year of the project.	\$ 450,000
Total Requested for Current Service Level Funding:		\$ 13,725,660

General Fund Total	\$195,311,261
---------------------------	----------------------

Offer 401-HHS-013: MHDS Community Services

Total Funding Summary:

State Funding Total:			\$202,903,360
-----------------------------	--	--	----------------------

Breakout:	Program	General Admin	Field
General Fund	\$ 194,038,788	\$ 1,272,473	
SLTF			
Tobacco*	\$ 7,592,099		
IowaCare			
Other			
Total	\$ 201,630,887	\$ 1,272,473	\$ -

*Tobacco includes the Health Care Trust Fund (HCTF)

Federal Funding Total:			\$13,609,061
-------------------------------	--	--	---------------------

	Program	General Admin	Field
TANF	\$ 4,894,052		
SSBG	\$ 7,540,812		
Other Federal	\$ 200,000	\$ 974,197	
Total	\$ 12,634,864	\$ 974,197	\$ -

Other Funding Total:			
-----------------------------	--	--	--

	Program	General Admin	Field
	\$ -	\$ -	\$ -

Totals	Program	General Admin	Field
	\$ 214,265,751	\$ 2,246,670	\$ -

Offer Total	
\$ 216,512,421	

FTEs included in offer:

FTEs	Program	General Admin	Field	Other
		34.46		